

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Scott County School District 1 (7230)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$0	\$89,359	n/a	n/a
	11100 Elementary	\$1,361,686	\$2,099,698	\$2,164,122	59%	3%
	11200 Middle/Junior High	\$729,850	\$1,045,387	\$1,011,084	39%	-3%
	11300 High School	\$872,318	\$1,324,976	\$1,344,566	54%	1%
	11350 Honors Diploma Award	\$0	\$23,328	\$0	n/a	-100%
	11590 Other Vocational Education Programs	\$24,534	\$0	\$0	-100%	n/a
	11630 High School	\$0	\$0	\$0	n/a	n/a
	11910 Competency Testing	\$0	\$36,009	\$32,845	n/a	-9%
	12100 Gifted and Talented	\$14,744	\$8,276	\$3,149	-79%	-62%
	12210 Mild Mental Handicap	\$162,647	\$158,772	\$183,396	13%	16%
	12220 Moderate Mental Handicap	\$0	\$298	\$934	n/a	214%
	12320 Multiple Handicap	\$0	\$0	\$119	n/a	n/a
	12350 Homebound	\$0	\$222	\$218	n/a	-2%
	12510 Communication Disorder	\$42,953	\$10,838	\$23,062	-46%	113%
	12520 Compensatory	\$286,902	\$106,105	\$100,938	-65%	-5%
	12610 Learning Disability - Full Time	\$90,753	\$46,012	\$53,975	-41%	17%
	12710 Equal Opportunity At Risk	\$107,941	\$250,860	\$221,314	105%	-12%
	12900 Other Special Programs	\$4,778	\$49,395	\$28,950	> 500%	-41%
	14100 Elementary	\$5,367	\$76,458	\$67,499	> 500%	-12%
	14300 High School	\$10,042	\$61,818	\$34,684	245%	-44%
	16100 Remediation Testing	\$28,642	\$0	\$0	-100%	n/a
	16200 Preventive Remediation	\$0	\$1,225	\$22,285	n/a	> 500%
	22220 School Library	\$141,699	\$216,106	\$202,306	43%	-6%
	22230 Audiovisual	\$4,373	\$486	\$560	-87%	15%
	22240 Education Television	\$1,137	\$11,573	\$889	-22%	-92%
	22250 Computer Assisted Instruction Services	\$275,105	\$1,645	\$35,817	-87%	> 500%
	22290 Other Education Media Services	\$1,495	\$10,506	\$10,474	> 500%	0%
	24100 Office of the Principal Services	\$341,819	\$494,407	\$556,853	63%	13%
	25820 Textbooks and Repairs	\$96,998	\$144,210	\$70,605	-27%	-51%
	26497 Teachers Retirement Fund	\$153,908	\$304,786	\$328,033	113%	8%
	41300 Area Vocational Schools	\$44,136	\$37,098	\$48,061	9%	30%
	41400 Joint Services and Supply	\$413,797	\$43,314	\$35,074	-92%	-19%
	41500 Interlocal Agreements - Special Education	\$0	\$410,309	\$448,479	n/a	9%
	41600 Joint Services and Supply - Other	\$6,754	\$8,785	\$8,257	22%	-6%
Student Academic Achievement Total		\$5,224,379	\$6,982,902	\$7,127,903	36%	2%
Student Instructional Support						
	21120 Attendance Services	\$44,793	\$63,541	\$81,557	82%	28%
	21190 Other Attendance/Social Work Services	\$0	\$0	\$871	n/a	n/a

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	21220 Counseling Services	\$130,083	\$31,734	\$20,960	-84%	-34%
	21240 Information Services	\$3,450	\$0	\$0	-100%	n/a
	21290 Other Guidance Services	\$0	\$1,732	\$0	n/a	-100%
	21340 Nurse Services	\$20,756	\$34,121	\$40,854	97%	20%
	21610 Service Area Direction	\$30,838	\$0	\$0	-100%	n/a
	22110 Service Area Direction	\$36,541	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$84,829	\$96,115	\$52,162	-39%	-46%
	22130 Instructional Staff Training Services	\$13,560	\$17,896	\$25,172	86%	41%
	22190 Instructional Staff Training Services - Other	\$7,331	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$10,000	\$10,000	\$10,000	0%	0%
	23120 Service Area Assistants	\$27,485	\$0	\$0	-100%	n/a
	23210 Office of the Superintendent	\$150,391	\$341,890	\$383,298	155%	12%
	26450 Health Services	\$2,415	\$8,507	\$1,100	-54%	-87%
	26700 Technology Coordinator	\$0	\$78,720	\$100,290	n/a	27%
	26710 Technology Support and Maintenance	\$0	\$53,341	\$65,644	n/a	23%
Student Instructional Support Total		\$562,471	\$737,597	\$781,911	39%	6%
Overhead and Operational						
	23150 Legal Services	\$3,620	\$300	\$200	-94%	-33%
	23160 Promotion Expenses	\$1,704	\$2,999	\$2,874	69%	-4%
	23230 Staff Relations and Negotiations	\$6,712	\$10,989	\$849	-87%	-92%
	25291 Refund of Revenue	\$400	\$566	\$1,296	224%	129%
	25295 Bank Service Charge	\$4	\$0	\$2,095	> 500%	n/a
	25360 Rent of Buildings & Equipment	\$20,445	\$0	\$0	-100%	n/a
	25420 Maintenance of Buildings	\$614,889	\$1,101,792	\$1,118,471	82%	2%
	25430 Maintenance of Grounds	\$48,849	\$19,466	\$7,564	-85%	-61%
	25440 Maintenance of Equipment	\$28,095	\$79,774	\$53,001	89%	-34%
	25450 Vehicle Maintenance (other than buses)	\$9,654	\$25,048	\$10,117	5%	-60%
	25460 Security Services	\$24,181	\$24,872	\$24,112	0%	-3%
	25470 Insurance (other than buses)	\$35,779	\$107,284	\$84,834	137%	-21%
	25520 Vehicle Operation	\$41,504	\$274,645	\$208,308	402%	-24%
	25530 Monitoring Services	\$6,953	\$16,856	\$18,128	161%	8%
	25540 Vehicle Servicing and Maintenance	\$20,896	\$65,061	\$49,851	139%	-23%
	25550 Purchase of School Buses	\$0	\$97,228	\$210,680	n/a	117%
	25560 Insurance on Buses	\$4,280	\$29,698	\$25,480	495%	-14%
	25580 Contracted Transportation Services	\$153,828	\$25,543	\$27,846	-82%	9%
	25620 Food Preparation and Dispensing	\$238,526	\$292,504	\$307,101	29%	5%
	25640 Food Purchases	\$159,586	\$321,424	\$349,829	119%	9%
	25690 Other Food Services	\$0	\$2,165	\$3,836	n/a	77%
	26495 Official Bonds	\$0	\$2,080	\$0	n/a	-100%

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	32000 Community Recreation	\$15,403	\$15,007	\$9,149	-41%	-39%
	34000 Athletic Coaches	\$82,514	\$114,546	\$120,420	46%	5%
	36000 Welfare Activities Services	\$0	\$35,298	\$33,155	n/a	-6%
	39900 Other Community Services	\$50,231	\$6,139	\$3,924	-92%	-36%
Overhead and Operational Total		\$1,568,053	\$2,671,281	\$2,673,118	70%	0%
Nonoperational						
	25320 Land Acquisition and Development	\$116,812	\$442,687	\$25,938	-78%	-94%
	25330 Professional Services	\$10,778	\$0	\$1,012	-91%	n/a
	25340 Educational Specifications Development	\$0	\$0	\$11,539	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$503,536	\$229,182	\$13,324	-97%	-94%
	25351 Building Acquisition/Construction/Improvement	\$0	\$0	\$177,563	n/a	n/a
	25355 Sports Facilities	\$0	\$48,146	\$23,039	n/a	-52%
	25370 Purchase of Moveable Equipment	\$0	\$0	\$0	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$38,791	\$247,291	\$149,888	286%	-39%
	51100 Bonds, PRINCIPAL OF DEBT	\$40,000	\$157,346	\$155,453	289%	-1%
	52100 Bonds, INTEREST ON DEBT	\$7,100	\$0	\$0	-100%	n/a
	53100 Buildings, LEASE RENTAL	\$0	\$406,996	\$424,787	n/a	4%
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$0	\$11,400	\$11,300	n/a	-1%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$60,291	\$884,425	\$834,704	> 500%	-6%
Nonoperational Total		\$777,308	\$2,427,472	\$1,828,548	135%	-25%
prorated						
	26491 PERF	\$62,434	\$90,316	\$102,627	64%	14%
	26492 Social Security	\$380,650	\$516,203	\$525,805	38%	2%
	26493 Workmen's Compensation	\$19,853	\$48,428	\$41,546	109%	-14%
	26494 Group Insurance	\$268,277	\$471,339	\$358,227	34%	-24%
	26496 Unemployment Compensation	\$237	\$8,841	\$4,997	> 500%	-43%
	26498 Severance/Early Retirement Pay	\$0	\$1,282,799	\$125,158	n/a	-90%
prorated Total		\$731,451	\$2,417,928	\$1,158,361	58%	-52%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$5,806,600	\$9,121,096	\$8,047,385	39%	-12%	65.5%	59.9%	59.3%
Student Instructional Support	\$630,100	\$838,702	\$874,988	39%	4%	7.1%	5.5%	6.4%
Overhead and Operational	\$1,649,654	\$2,849,909	\$2,818,920	71%	-1%	18.6%	18.7%	20.8%
Nonoperational	\$777,308	\$2,427,472	\$1,828,548	135%	-25%	8.8%	15.9%	13.5%

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	Grand Total	\$8,863,662	\$15,237,179	\$13,569,840	53%	-11%

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	72.6%	65.4%	65.8%